

# Administration

## 208.CD27A

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The Administration Section is responsible for the wind-down activities of the former Redevelopment Agency and the Successor Agency as required by the California Health and Safety Code (Section 34177 et. seq.) and as outlined in the objectives below. The statute allows up to three percent of enforceable obligations (or \$250,000 per fiscal year, whichever is greater) for administrative costs which are funded from the Redevelopment Obligation Retirement Fund.

#### OBJECTIVES

- Continue to make payments listed on the Recognized Obligation Payment Schedule (ROPS) as approved by the Oversight Board and the California Department of Finance.
- Perform obligations required pursuant to any enforceable obligations.
- Prepare ROPS for each six-month period, including FY 2015-16 administrative cost estimates to be paid from Redevelopment Property Tax Trust Fund.
- Dispose of assets of the former Redevelopment Agency in accordance with the approved Long Range Property Management Plan.

#### CHANGES FROM PRIOR YEAR

In FY 2015-16, the General Fund is expected to receive \$188,000 towards City Administrative Support Services, via the Planning and Administration line item appropriation.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		1.800	1.600			
<b>SALARIES &amp; BENEFITS</b>						
60001	Salaries & Wages	\$ 238,506	\$ 120,744			
60012	Fringe Benefits	27,530	26,028			
60012.1008	Fringe Benefits - Retiree Benefits	170	774			
60012.1509	Fringe Benefits - Pension	38,745	27,656			
60012.1528	Fringe Benefits - Workers Comp	2,438	3,598			
60031	Payroll Adjustment	73				
		<b>307,462</b>	<b>178,800</b>			<b>-</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>						
<b>DISCRETIONARY</b>						
62035	Planning and Administration		\$ 309,024	\$ 506,115	\$ 511,000	\$ 4,885
62055	Outside Legal Services	186			\$0	
62085	Other Professional Services	54,278	40,000	75,000	45,000	(30,000)
62310	Office Supplies	7,633	5,000	5,000	5,000	
62520	Public Information	268	3,000	5,000	3,000	(2,000)
62755	Training	907	5,000	500	500	
62300.1015	Oversight Board Expense		300		-	
62895	Miscellaneous	28,984,603	13,876	2,500	2,500	
<b>NON-DISCRETIONARY</b>						
62235	Services of Other Dept - Indirect	300,427				
62485	F535 Comm Equip Rentals	3,619		4,810	5,000	
62496	F537 Computer Equip Rentals			1,075	1,000	
62856	Tax Sharing	521,410				
		<b>29,873,331</b>	<b>376,200</b>	<b>600,000</b>	<b>573,000</b>	<b>(27,000)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 30,180,793</b>	<b>\$ 555,000</b>	<b>\$ 600,000</b>	<b>\$ 573,000</b>	<b>\$ (27,000)</b>